

139 - CONTRACT CITIES SHARED FORFEITURES

Operational Summary

Description:

The purpose of this fund is to record revenue and disburse cash to contract cities for their proportionate share of narcotic asset forfeitures received from the Regional Narcotics Suppression Program (RNSP) and through State and Federal Asset Forfeiture sharing from seizures made within each city.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	7,999
Total Final FY 2002-2003 Budget:	17,395
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- State and Federal Asset Forfeiture Funds dispersed to Contract Cities, as appropriate.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	4,273	17,063	7,922	17,395	9,472	119.57
Total Requirements	1,970	17,063	7,999	17,395	9,395	117.46
Balance	2,303	0	(77)	0	77	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Contract Cities Shared Forfeitures in the Appendix on page 458.

Highlights of Key Trends:

- Effective enforcement efforts and community involvement measures in South Orange County have maintained a low crime rate. Taken as one combined district,

the South County contract cities and unincorporated areas is the safest community in the nation when compared with other cities and regions of similar population size.